

Account	Description	2018 - 19 Proposed Budget
Administrative Components		
A 1010.400-50-0000	Contractual: Board of Ed.	9,370.00
A 1010.450-50-0000	Supplies & Materials: Board of Ed.	500.00
A 1010.490-50-0000	BOCES: Board of Ed.	5,337.00
1010	BOARD OF EDUCATION *	15,207.00
A 1060.400-50-0000	Contractual: District Meeting	2,695.00
1060	DISTRICT MEETING *	2,695.00
10	**	17,902.00
A 1240.150-50-0000	Instructional Salary: CSA	143,079.20
A 1240.160-50-0000	Non-Instructional Salary: CSA	44,298.00
A 1240.200-50-0000	Equipment: CSA	3,000.00
A 1240.400-50-0000	Contractual: CSA	8,490.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,055.00
1240	CHIEF SCHOOL ADMINISTRATOR *	199,922.20
12	**	199,922.20
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	94,556.15
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	65,385.00
A 1310.200-50-0000	Equipment: Bus. Admin.	3,000.00
A 1310.400-50-0000	Contractual: Bus. Admin.	3,500.00
A 1310.450-50-0000	Supplies & Materials: Bus. Admin.	1,000.00
A 1310.490-50-0000	BOCES: Bus. Admin.	44,822.50
1310	BUSINESS ADMINISTRATION *	212,263.65



Account	Description	2018 - 19 Proposed Budget
A 1320.160-50-0000	Internal Claims Auditor	4,357.00
A 1320.400-50-0000	External Auditor	18,500.00
1320	AUDITING *	22,857.00
A 1325.160-50-0000	Non-Instructional Salary: Treasurer	50,438.00
A 1325.400-50-0000	Contractual: Treasurer	450.00
A 1325.450-50-0000	Supplies & Materials: Treasurer	500.00
1325	TREASURER *	51,388.00
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector	3,735.00
A 1330.400-50-0000	Contractual: Tax Collector	5,750.00
A 1330.450-50-0000	Supplies & Materials: Tax Collector	100.00
1330	TAX COLLECTOR *	9,585.00
A 1345.490-50-0000	BOCES: Purchasing	5,132.00
1345	PURCHASING *	5,132.00
A 1380.400-50-0000	Contractual: Fiscal Agent	3,000.00
1380	FISCAL AGENT FEE *	3,000.00
13	**	304,225.65
A 1420.400-50-0000	Contractual: Legal	2,500.00
A 1420.490-50-0000	BOCES: Legal	36,840.00
1420	LEGAL *	39,340.00
A 1430.490-50-0000	BOCES: Personnel	1,471.00
1430	PERSONNEL *	1,471.00
A 1480.400-50-0000	Contractual: Public Information	9,040.00
A 1480.450-50-0000	Supplies & Materials: Public	100.00

Account	Description	2018 - 19 Proposed Budget
	Information	
1480	PUBLIC INFORMATION & SERVICES *	9,140.00
14	**	49,951.00
A 1660.450-50-0000	Supplies & Materials: Central Storeroom	1,500.00
1660	CENTRAL STOREROOM *	1,500.00
A 1670.400-50-0000	Contractual: Central Printing & Mailing	14,000.00
A 1670.450-50-0000	Supplies & Materials: Central Printing & Mailing	1,450.00
1670	CENTRAL PRINTING & MAILING *	15,450.00
A 1680.200-50-0000	Equipment: Central Data	2,500.00
A 1680.400-50-0000	Contractual: Central Data	3,000.00
A 1680.450-50-0000	Supplies & Materials: Central Data	3,000.00
A 1680.490-50-0000	BOCES: Central Data	216,197.61
1680	CENTRAL DATA PROCESSING *	224,697.61
16	**	241,647.61
A 1910.400-50-0000	Contractual: Insurance	92,000.00
1910	UNALLOCATED INSURANCE *	92,000.00
A 1920.400-50-0000	Contractual: School Assoc.	6,750.00
1920	SCHOOL ASSOCIATION DUES *	6,750.00
A 1981.490-50-0000	BOCES: Administrative	260,091.00
1981	BOCES ADMINISTRATIVE COSTS *	260,091.00

Account	Description	2018 - 19 Proposed Budget
19	**	358,841.00
1	***	1,172,489.46
A 2010.150-50-0000	Instructional Salary: Curr. Dev	79,432.85
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	33,003.00
A 2010.400-50-0000	Contractual: Curr. Dev.	1,000.00
A 2010.450-50-0000	Supplies & Materials: Curr. Dev.	1,000.00
A 2010.490-50-0000	BOCES: Curr. Dev.	40,578.00
2010	CURRICULUM DEVEL & SUPERVISION *	155,013.85
A 2020.150-09-0000	Instructional Salary: Supervision	119,950.70
A 2020.150-10-0000	Instructional Salary: Supervision	117,797.55
A 2020.150-11-0000	Instructional Salary: Supervision	132,415.05
A 2020.160-09-0000	Non-Instructional Salary: Supervision	36,163.00
A 2020.160-10-0000	Non-Instructional Salary: Supervision	25,506.00
A 2020.160-11-0000	Non-Instructional Salary: Supervision	41,394.00
A 2020.400-09-0000	Contractual: Supervision	3,000.00
A 2020.400-10-0000	Contractual: Supervision	2,000.00
A 2020.400-11-0000	Contractual: Supervision	500.00
A 2020.450-09-0000	Supplies & Materials: Supervision	3,000.00
A 2020.450-10-0000	Supplies & Materials: Supervision	3,000.00
A 2020.450-11-0000	Supplies & Materials: Supervision	1,750.00
2020	SUPERVISION-REGULAR * SCHOOL	486,476.30
A 2070.150-50-0000	Instructional Salary: Inservice Training	11,500.00

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2018-19 Budget (Detail) Component Analysis



Account	Description		2018 - 19 Proposed Budget
A 2070.450-50-0000	Inservice Training Supplies & Materials: Inservice Training		100.00
2070	INSERVICE TRAINING- INSTRUCTION	*	11,600.00
20		**	653,090.15
2		***	653,090.15
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin		47,773.64
9010	STATE RETIREMENT	*	47,773.64
A 9020.802-50-0000	Teachers Ret. District Expense - Admin		74,272.40
9020	TEACHERS' RETIREMENT	*	74,272.40
A 9030.803-50-0000	Social Security District Expense - Admin		76,732.37
9030	SOCIAL SECURITY	*	76,732.37
A 9040.804-50-0000	Workers' Comp District Expense - Admin		12,865.93
9040	WORKERS' COMPENSATION	*	12,865.93
A 9060.806-50-0000	Hospitalization District Expense - Admin		302,173.01
9060	HOSPITAL, MEDICAL & DENTAL INS	*	302,173.01
90		**	513,817.35
9		***	513,817.35
Totals For Administrative Components:			2,339,396.96

Account	Description	2018 - 19 Proposed Budget
Capital Components		
A 1620.160-06-0000	Non-Instructional Salary: Operations	388,880.00
A 1620.400-06-0000	Contractual: Operations	81,735.00
A 1620.400-06-7430	Lease of Perry Bus Storage	137,149.00
A 1620.400-06-7500	Contractual: Telephone	8,000.00
A 1620.400-06-7600	Contractual: Natural Gas	95,000.00
A 1620.400-06-7700	Contractual: Electric	175,000.00
A 1620.400-06-7900	Contractual: Service Agreements	49,550.00
A 1620.450-06-0000	Supplies & Materials: Operations	60,000.00
1620	OPERATION OF PLANT *	995,314.00
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	371,455.53
A 1621.200-06-0000	Equipment: Maintenance	35,000.00
A 1621.400-06-0000	Contractual: Maintenance	30,175.00
A 1621.400-06-7800	Contractual: Repair Projects	26,000.00
A 1621.450-06-0000	Supplies & Materials: Maintenance	160,000.00
1621	MAINTENANCE OF PLANT *	622,630.53
16	**	1,617,944.53
A 1964.400-50-0000	Real Property Tax Refunds	5,000.00
1964	REFUND ON REAL PROPERTY TAXES *	5,000.00
19	**	5,000.00
1	***	1,622,944.53
A 5510.210-07-0000	Bus Purchase	86,010.00

Account	Description		2018 - 19 Proposed Budget
5510	DISTRICT TRANSPORT- MEDICAID	*	86,010.00
55		**	86,010.00
5		***	86,010.00
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		119,373.99
9010	STATE RETIREMENT	*	119,373.99
A 9030.803-50-0000	Social Security District Expense - Capital		58,164.47
9030	SOCIAL SECURITY	*	58,164.47
A 9040.804-50-0000	Workers' Comp District Expense - Capital		9,752.60
9040	WORKERS' COMPENSATION	*	9,752.60
A 9060.806-50-0000	Hospitalization District Expense - Capital		219,954.79
9060	HOSPITAL, MEDICAL & DENTAL INS	*	219,954.79
90		**	407,245.85
A 9711.600-50-0000	Principal		645,000.00
A 9711.700-50-0000	Interest		132,406.00
9711		*	777,406.00
A 9731.700-50-0000	Interest: BAN		206,618.00
9731		*	206,618.00
97		**	984,024.00
A 9950.900-50-0000	Transfer to Capital		100,000.00

Account	Description	2018 - 19 Proposed Budget
9950	TRANSFER TO CAPITAL *	100,000.00
99	**	100,000.00
9	***	1,491,269.85
Totals For Capital Components:		3,200,224.38
Program Components		
A 2110.100-09-0000	Instructional Salary: Pre-K	88,443.33
A 2110.120-09-0000	Instructional Salary: K-4	1,402,980.47
A 2110.120-10-0000	Instructional Salary: 5-6	527,020.08
A 2110.122-09-0000	Instructional Salary: PSEN K-4	198,930.20
A 2110.130-10-0000	Instructional Salary: 7-8	540,657.27
A 2110.130-11-0000	Instructional Salary: 9-12	1,108,693.11
A 2110.132-10-0000	Instructional Salary: PSEN 5-8	34,776.75
A 2110.132-11-0000	Instructional Salary: PSEN 9-12	29,712.05
A 2110.140-09-0000	Teaching Substitutes Salaries	60,000.00
A 2110.140-10-0000	Teaching Substitutes Salaries	60,000.00
A 2110.160-09-0000	Non-Instructional Salary: Reg. School	35,295.50
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	30,837.00
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	63,884.00
A 2110.200-09-0000	Equipment: Reg. School	2,000.00
A 2110.200-11-5000	Equipment: Fine Arts	9,800.00
A 2110.400-09-0000	Contractual: Reg. School	2,000.00
A 2110.400-09-0010	Contractual: Grade K	130.00
A 2110.400-09-0100	Contractual: Grade 1	1,000.00
A 2110.400-09-0200	Contractual: Grade 2	200.00

Account	Description	2018 - 19 Proposed Budget
A 2110.400-09-0300	Contractual: Grade 3	500.00
A 2110.400-09-0400	Contractual: Grade 4	2,400.00
A 2110.400-09-5000	Contractual: Fine Arts	300.00
A 2110.400-10-0000	Contractual: Reg. School	4,500.00
A 2110.400-10-5000	Contractual: Fine Arts	1,070.00
A 2110.400-11-0000	Contractual: Reg. School	1,500.00
A 2110.400-11-3000	Contractual: Math	300.00
A 2110.400-11-5000	Contractual: Fine Arts	1,100.00
A 2110.400-11-8000	Contractual: Social Studies	500.00
A 2110.400-50-0000	Contractual: Reg. School	60,000.00
A 2110.450-09-0000	Supplies & Materials: Reg. School	6,000.00
A 2110.450-09-0010	Supplies & Materials: K	8,930.00
A 2110.450-09-0011	Supplies & Materials: DK	1,000.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	7,772.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	7,659.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	8,416.00
A 2110.450-09-0400	Supplies & Material: Grade 4	7,812.00
A 2110.450-09-5000	Supplies & Materials: Fine Arts	4,691.00
A 2110.450-09-6000	Supplies & Materials: Phys. Ed.	2,000.00
A 2110.450-10-0000	Supplies & Materials: Reg. School	4,195.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	2,000.00
A 2110.450-10-0600	Supplies & Materials: Grade 6	2,000.00
A 2110.450-10-0700	Supplies & Materials: Grade 7	2,000.00
A 2110.450-10-0800	Supplies & Materials: Grade 8	2,000.00
A 2110.450-10-2000	Supplies & Materials: Foreign Language	900.00
A 2110.450-10-5000	Supplies & Materials: Fine Arts	3,755.00



Account	Description	2018 - 19 Proposed Budget
A 2110.450-10-6000	Supplies & Materials: Phys. Ed.	1,250.00
A 2110.450-10-6900	Supplies & Materials: Health	500.00
A 2110.450-11-0000	Supplies & Materials: Reg. School	4,945.00
A 2110.450-11-1000	Supplies & Materials: English	2,000.00
A 2110.450-11-2000	Supplies & Materials: Foreign Language	900.00
A 2110.450-11-3000	Supplies & Materials: Math	1,700.00
A 2110.450-11-5000	Supplies & Materials: Fine Arts	9,075.00
A 2110.450-11-6000	Supplies & Materials: Phys. Ed.	1,250.00
A 2110.450-11-6900	Supplies & Materials: Health	500.00
A 2110.450-11-7000	Supplies & Materials: Science	5,600.00
A 2110.450-11-8000	Supplies & Materials: Social Studies	1,500.00
A 2110.450-50-0000	Supplies & Materials: Reg. School	55,000.00
A 2110.452-09-0000	Supplies & Materials: PSEN K-4	2,000.00
A 2110.452-09-3000	Supplies & Materials: PSEN K-4	3,000.00
A 2110.452-10-0000	Supplies & Materials: PSEN 5-8	300.00
A 2110.452-11-0000	Supplies & Materials: PSEN 9-12	300.00
A 2110.470-50-0000	Tuition	15,000.00
A 2110.480-09-0000	Textbooks: K-4	19,397.25
A 2110.480-10-0000	Textbooks: 5-8	15,494.50
A 2110.480-11-0000	Textbooks: 9-12	15,727.50
A 2110.490-50-0000	BOCES: Reg. School	142,314.00
2110	TEACHING-REGULAR SCHOOL *	4,637,413.01
21	**	4,637,413.01



Account	Description	2018 - 19 Proposed Budget
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	998,925.30
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	276,777.48
A 2250.400-50-0000	Contracutal: St. w/Dis.	7,000.00
A 2250.450-50-0000	Supplies & Materials: St. w/Dis.	7,750.00
A 2250.470-50-0000	Tuition: St. w/Dis.	280,000.00
A 2250.490-50-0000	BOCES: St. w/Dis.	424,487.51
2250	PROGRAMS-STUDENTS * W/ DISABIL	1,994,940.29
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	336,895.60
A 2280.200-11-4000	Equipment: Occ. Ed.	3,500.00
A 2280.400-11-4000	Contractual: Occ. Ed.	5,250.00
A 2280.450-11-4100	Supplies & Materials: FACS	9,000.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	9,050.00
A 2280.450-11-4300	Supplies & Materials: Business	600.00
A 2280.490-50-0000	BOCES: Occ. Ed.	376,608.00
2280	OCCUPATIONAL * EDUCATION	740,903.60
22	**	2,735,843.89
A 2330.150-50-0000	Instructional Salary: Special Schools	17,000.00
A 2330.400-50-0000	Contractual: Special Schools	2,000.00
A 2330.450-50-0000	Supplies & Materials: Special Schools	450.00
A 2330.490-50-0000	BOCES: Special Schools	13,049.00
2330	TEACHING-SPECIAL * SCHOOLS	32,499.00
23	**	32,499.00



Account	Description	2018 - 19 Proposed Budget
A 2610.150-09-0000	Instructional Salary: Library	51,367.00
A 2610.150-10-0000	Instructional Salary: Library	47,893.00
A 2610.160-09-0000	Non-Instructional Salary: Library	20,017.92
A 2610.160-10-0000	Non-Instructional Salary: Library	20,017.92
A 2610.400-10-0000	Contractual: Library	300.00
A 2610.450-09-0000	Supplies & Materials: Library	5,000.00
A 2610.450-10-0000	Supplies & Materials: Library	10,100.00
A 2610.465-09-0000	Books State Aidable	2,900.00
A 2610.465-10-0000	Books State Aidable	4,000.00
A 2610.490-50-0000	BOCES: Library	22,180.00
2610	SCHOOL LIBRARY & AUDIOVISUAL * *	183,775.84
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.	127,302.00
A 2630.200-50-0000	Equipment: Comp. Ass't. Inst.	5,000.00
A 2630.220-50-0000	State Aided Comp. Hardware	17,500.00
A 2630.450-50-0000	Supplies & Materials: Comp. Ass't. Inst.	11,000.00
A 2630.467-09-0000	Comp. Software State Aidable	4,988.00
A 2630.467-10-0000	Comp. Software State Aidable	3,984.68
A 2630.467-11-0000	Comp. Software State Aidable	4,044.60
A 2630.467-50-0000	Comp. Software State Aidable	1,000.00
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.	260,814.98
2630	COMPUTER ASSISTED * INSTRUCTION * *	435,634.26
26	**	619,410.10
A 2805.160-50-0000	Attendance Salary	5,459.00



Account	Description	2018 - 19 Proposed Budget
2805	ATTENDANCE-REGULAR * SCHOOL	5,459.00
A 2810.150-50-0000	Instructional Salary: Guidance	189,377.36
A 2810.160-50-0000	Non-Instructional Salary: Guidance	38,658.00
A 2810.400-09-0000	Contractual: Guidance ES	200.00
A 2810.450-09-0000	Supplies & Materials: Guidance ES	1,000.00
A 2810.450-10-0000	Supplies & Materials: Guidance MS	200.00
A 2810.450-11-0000	Supplies & Materials: Guidance HS	800.00
2810	GUIDANCE-REGULAR * SCHOOL	230,235.36
A 2815.160-50-0000	Non-Instructional Salary: Health Services	70,547.00
A 2815.400-50-0000	Contractual: Health Services	400.00
A 2815.404-50-0000	Contractual: Physician	13,890.00
A 2815.450-50-0000	Supplies & Materials: Health Services	1,500.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	86,337.00
A 2820.150-50-0000	Instructional Salary: Psychological Services	165,883.90
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	165,883.90
A 2825.490-50-0000	BOCES: Social Work	12,360.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	12,360.00
A 2850.150-50-0000	Instructional Salary: Co- Curricular Activities	54,480.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	54,480.00



Account	Description	2018 - 19 Proposed Budget
A 2855.150-50-0000	Instructional Salary: Athletics	181,675.00
A 2855.200-50-0000	Equipment: Athletics	13,440.00
A 2855.400-50-0000	Contractual: Athletics	18,000.00
A 2855.400-50-0001	Officials	30,610.00
A 2855.450-50-0000	Supplies & Materials: Athletics	42,000.00
A 2855.490-50-0000	BOCES: Athletics	5,796.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	291,521.00
28	**	846,276.26
2	***	8,871,442.26
A 5510.160-07-0000	Non-Instructional Salary: Trans.	346,948.04
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	185,178.68
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	80,719.00
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	97,408.60
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	30,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	28,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	15,000.00
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	7,500.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	25,846.87
A 5510.200-07-0000	Equipment: Trans.	5,000.00
A 5510.400-07-0000	Contractual: Trans.	45,999.00
A 5510.400-07-0030	Perry Contractual: Trans.	7,160.00
A 5510.400-07-0100	Laundry	3,500.00
A 5510.400-07-0101	Rubbish Removal: Trans.	1,188.00
A 5510.401-07-0000	Insurance Contractual: Trans	50,000.00



Account	Description	2018 - 19 Proposed Budget
A 5510.450-07-0000	Trans. Supplies & Materials:	14,960.00
A 5510.450-07-0201	Trans. Bus Cleaning Supplies	1,250.00
A 5510.456-07-0000	Parts/Acces. Supplies & Materials	70,000.00
A 5510.457-07-0000	Gas/Diesel Supplies & Materials	184,750.00
A 5510.458-07-0000	Oil/Grease Supplies & Materials	9,000.00
A 5510.459-07-0000	Tires/Chains Supplies & Materials	11,000.00
A 5510.490-07-0000	BOCES: Trans.	1,300.00
5510	DISTRICT TRANSPORT- MEDICAID *	1,221,708.19
A 5530.160-07-0000	Non-Instructional Salary: Garage Building	45,648.50
A 5530.160-07-0030	Perry Non-Instructional Salary: Garage Building	24,148.00
A 5530.400-07-7500	Telephone Contractual: Garage Building	720.00
A 5530.400-07-7530	Perry Telephone Contractual: Garage Building	1,560.00
A 5530.400-07-7600	Natural Gas Contractual: Garage Building	5,004.00
A 5530.400-07-7630	Perry Natural Gas Contractual: Garage Building	3,600.00
A 5530.400-07-7700	Electric Contractual: Garage Building	9,000.00
A 5530.400-07-7730	Perry Electric Contractual: Garage Building	3,000.00
A 5530.400-07-7830	Perry Water & Sewer	900.00
A 5530.450-07-0000	Supplies & Materials: Garage Building	1,500.00
A 5530.450-07-0030	Perry Supplies & Materials: Garage Building	500.00
5530	GARAGE BUILDING *	95,580.50
A 5581.490-07-0000	Transportation from BOCES	3,156.68

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2018-19 Budget (Detail) Component Analysis



Account	Description	2018 - 19 Proposed Budget
	BOCES	
5581	TRANSPORTATION FROM * BOCES	3,156.68
55	**	1,320,445.37
5	***	1,320,445.37
A 8070.400-50-0000	Contractual: Census	100.00
A 8070.450-50-0000	Supplies & Materials: Census	50.00
8070	CENSUS *	150.00
80	**	150.00
8	***	150.00
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program	247,302.23
9010	STATE RETIREMENT *	247,302.23
A 9020.802-50-0000	Teachers Ret. District Expense - Program	647,870.48
9020	TEACHERS' RETIREMENT *	647,870.48
A 9030.803-50-0000	Social Security District Expense - Program	586,746.78
9030	SOCIAL SECURITY *	586,746.78
A 9040.804-50-0000	Workers' Comp District Expense - Program	98,381.47
9040	WORKERS' COMPENSATION *	98,381.47
A 9050.805-50-0000	Unemployment Insurance District Expense	5,000.00

Account	Description		2018 - 19 Proposed Budget
9050	UNEMPLOYMENT INSURANCE	*	5,000.00
A 9060.806-50-0000	Hospitalization District Expense - ACA Consultant		10,000.00
A 9060.806-50-0000	Hospitalization District Expense - Program		2,194,034.07
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,204,034.07
A 9089.807-50-0000	Other Emp. Benefits: Incentives		50,000.00
9089	OTHER	*	50,000.00
90		**	3,839,335.03
A 9901.950-50-0000	Special Aid Fund		60,000.00
9901	TRANSFER TO SPECIAL AID	*	60,000.00
99		**	60,000.00
9		***	3,899,335.03
Totals For Program Components:			14,091,372.66
Grand Totals:			19,630,994.00
Component Percentage Analysis			
Administrative			11.917%
Capital			16.302%
Program			71.781%
Totals:			100.000%